

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (955) Human Services Capital  
Budget Unit: (41567N0943) Medicaid Technology  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,000,000	\$ 636,000	\$ 22,499,671	\$ 1,228,535
Other Resources				
Balance Brought Forward (Approps)	2,372,691	864,796	683,981	0
Receipts				
Federal Support	21,248,347	5,782,005	5,782,005	5,782,005
Total Resources	<u>\$ 24,621,038</u>	<u>\$ 7,282,801</u>	<u>\$ 28,965,657</u>	<u>\$ 7,010,540</u>
 FTE	 <u>23.13</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,343,145	\$ 720,377	\$ 720,377	\$ 720,377
Personal Travel Out of State	8,537	5,000	5,000	5,000
Office Supplies	0	100	100	100
Printing & Binding	1	0	0	0
Postage	804	1,500	1,500	1,500
Communications	44,867	50,000	50,000	50,000
Rentals	406,507	80,320	80,320	80,320
Professional & Scientific Services	16,866,966	4,230,310	4,272,597	3,588,616
Outside Services	1,162	1,000	1,000	1,000
Intra-State Transfers	8,908	848,102	22,488,671	1,217,535
Outside Repairs/Service	191	100	100	100
Reimbursement to Other Agencies	2,539	4,000	4,000	4,000
ITS Reimbursements	1,515,901	573,485	573,485	573,485
IT Outside Services	770,337	320,261	320,261	320,261
IT Equipment	1,786,377	448,246	448,246	448,246

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	864,796	0	0	0
Total Disposition of Resources	<u>\$ 24,621,038</u>	<u>\$ 7,282,801</u>	<u>\$ 28,965,657</u>	<u>\$ 7,010,540</u>